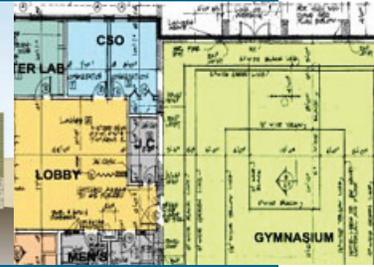


Montgomery County



Recreation Facility Development Plan 2010-2030

Montgomery County Recreation Department



MONTGOMERY COUNTY
Recreation

Table of Contents

Background

Recreation Facility Development Plan, 2010-2030 _____	1
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Plan Detail

Introduction _____	6
Purpose _____	8
Goals and Objectives _____	12
Analysis _____	18
Strategic Overview _____	21
Plan Outline, 2010-2030 _____	18
Plan Maps _____	21

Next Steps

Capital Improvements Program _____	6
Individual Capital Projects _____	6

Executive Summary

Introduction _____	6
Challenges and Opportunities _____	8
Recommendations _____	12
Background and Methodology _____	18
Next Steps _____	21
Deliverables _____	25



Background

Recreation Facility Development Plan, 2010-2030

Since the early 1970s, the Montgomery County Recreation Department has prepared a series of long range planning documents addressing the needs of residents for recreation and leisure services.

The first plans, *Master Plan for Aquatic Facilities and Recreation Complexes, 1974* and *Recreation Facility Recommendations, 1988*, attempted to lay out a system of community and aquatic facilities that would serve the county population centers with flexible multipurpose spaces and take advantage of existing infrastructure. Several buildings, including housing and school facilities were re-purposed as localized recreation centers. Several pools were constructed in the County.

Additionally, the plan called for the development of new recreation centers and pools to be built to more modern standards including facilities like the Bauer Drive Recreation and Martin Luther King Jr. Aquatic Centers. Other needs identified in the plan included Germantown, Burtonsville, East County, Rosemary Hills.

In 1997, approximately 10 years later, the Department produced a major revision to the 1988 plan called the *Recreation Facility Development Plan, 1997 – 2010*. This continued the approach to providing facilities in individual communities but on a larger scale. Facility needs were identified in a number of communities including Damascus, Mid-County, North Bethesda, White Oak, and West County and included additional Aquatic Centers with indoor pools as well. This plan was endorsed by the County Executive and utilized by the County Council to evaluate and approve the Department's biennial Capital Budget and 5-year Capital Improvements Program.

In 2005, Recreation produced an update to the 1997 plan – *Recreation Facility Development Plan, 2005 Update*, including new information based on financial circumstances and newly completed facility development . This plan included two major changes that continue today:

By approval of the County Council, significant space (9,000nsf+/-) was added to the Program of Requirements for the prototypical Community Recreation Center to allow Senior Center programs in integrated space at the community facilities. This eliminated the need to plan, design, construct, and operate separate stand-alone Senior Centers.

The added space in each building allowed the centers to expand greatly their other programs, services, and community use offered to the residents.



Montgomery County Recreation Facility Development Plan 2010-2030

This latest *Recreation Facility Development Plan, 2010-2030*, continues and extends the principles set forth in the earlier plans. Its foundation comes from the extensive study and analysis of recreation and parks services and requirements in Montgomery County undertaken by the Department in cooperation with the Department of Parks (MNCPPC). This study, *VISION2030*, helped to clarify population trends, user preferences and needs, and through extensive community interaction and dialog, developed the background materials, in three volumes, that serve to support the conclusions of this new plan.

Perhaps the most significant realization of *VISION2030* and the most critical component of the *Recreation Facility Development Plan, 2010-2030* is a continued shift in the methodology to deliver recreation and leisure services to residents. This newest plan envisions much larger regional-serving facilities placed strategically in population centers with excellent access to a variety of public transportation systems. These areas cluster around the central core of current underserved populations and future population growth areas.

The rationale for this refinement of delivery approach is based on the concept of continuing to provide the services while enhancing social, fiscal, and environmental sustainability well into the future.



Plan Detail

Introduction

Based on the VISION2030 Plan, including

- Volume 1, Needs and Resource Assessment
- Volume 2, Vision 2030 Strategic Plan
- Volume 3, Implementation Plan (Staff Work Program Guide)

And with special emphasis on:

- Theme 2 : Planning and Development
- Goal 8 : Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable for the long term

And more specifically:

- Objectives : 8.1 - 8.4 as detailed below

The Department of Recreation drafted the *Recreation Facility Development Plan, 2010 – 2030*



Purpose

The purpose of the Plan is to :

- Set out goals and objectives for the development of recreation facilities to serve the needs of the Montgomery County population over the next 20 years
- Establish a sequence or priority of actions and projects to be completed
- Provide guidance to decision makers and residents of the County by way of a long range plan for recreation and leisure services and the facilities required to support them
- Allow for a comprehensive approach to the planning, development, and operations of large scale capital amenities
- Achieve a balance of providing facilities to currently unserved or underserved areas while maintaining and when necessary, renovating existing facilities to provide equity of services to all residents
- Provide flexibility to allow “opportunity projects” to fit within the Plan

Goals and Objectives

Goal : Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable

REFINE COMMUNITY RECREATION AND AQUATIC CENTER SERVICE MODEL

- Incorporate flexibility into the Level Of Service model to allow for larger centers to serve more residents when appropriate. Providing leisure services at larger regional centers is an industry best management practice and provides one-stop service, increased operational efficiencies, sustainability, and cost recovery, while promoting improved customer service
- Incorporate indoor aquatics in new recreation centers to create operational efficiencies, broader appeal, and respond to high public interest in leisure and instructional (noncompetitive) aquatics
- Identify highly accessible locations for new recreation centers along multi-model transportation corridors (e.g., public transportation routes, trails, major roadways).
- Identify opportunities to partner and/or co-locate indoor recreation centers with other institutional facilities (e.g., schools, libraries, park facilities, or other leisure service providers), when appropriate

OBJECTIVE 8.1

Refine the Level Of Service model for indoor recreation and aquatic centers.

- 8.1.a Prioritize adding public indoor recreation/aquatic centers in the North Central and South Central sub-areas where lower per capita LOS currently exists, and high rates of growth are projected in the next 10 to 20 year (2010-2030). *(See Vision 2030 Volume 2, Appendix F for additional analysis and recommended approaches for future recreation centers.)*
- 8.1.b Incorporate flexible spaces and industry trends into recreation/aquatic center designs.



OBJECTIVE 8.2

Conduct feasibility studies, including public input, and operating/ business plans prior to the design and development of new community recreation/aquatic facilities. Develop corresponding Program of Requirement (POR) descriptions.

- 8.2.a Test/Verify the feasibility studies through public process and current planning tools.
- 8.2.b Develop Program of Requirement (POR) descriptions for combined community recreation and aquatic facilities.
- 8.2.c Use the feasibility study and POR for design and operating business plan.

OBJECTIVE 8.3

Use the Service Assessment to assist the evaluation of renovations and modernization of recreation centers and potential consolidation/ repurposing the older smaller community and neighborhood facilities as may be warranted.

- 8.3.a Using Service Assessment results and other research identify which potential facilities should receive renovations and which should be considered for potential consolidation/repurposing/ divestiture.
- 8.3.b Vet recommendations through public process.
- 8.3.c Incorporate all findings (service assessment and public vetting) into POR.

OBJECTIVE 8.4

Consider an assessment of needs and opportunities for specialized countywide facilities (e.g., arena, event center, indoor sports complex) including public/private partnership opportunities.

- 8.4.a Establish a standing multi-agency(County and Commission) review committee(County and Commission) to evaluate unique recreation and parks opportunities (e.g., water park, arenas, sports complex, ropes course, paint ball).

Analysis

RECREATION CENTERS

The table below provides an analysis of Montgomery County Department of Recreation (DOR) indoor recreation centers by sub-area. The blue shaded areas in the table indicate lower levels of service (LOS) and show that by far, the North Central sub-area has the lowest level of service for indoor recreation centers based on population density or per capita service. However, the Potomac/Rural sub-area, which has the lowest population but the largest geographic area, shows the lowest percentage LOS geographic coverage.

Table 3: Recreation Centers Analysis by Sub-Area (Dept. of Recreation)

Sub-Area	* 2010 Population	SF & Number of DOR Centers	Population per Center	*** SF per Population	**** Survey Ranking (Top 3)	**** % of Area with LOS	***** LOS Pop. Density	*Population Growth 2010- 2030	Priority for New or Expanded Facilities
North Central (Total)	297,050	49,747 SF in 3 centers	99,016	.17	25%	85%	9 (lowest)	30.6% 90,840	Highest
**North Central	175,867	"	58,622	.28	"	"	NA	57,329	
East Transit Corridor	301,649	231,237 SF in 11 centers	27,422	.77	28%	96%	28	5.5% 29,846	Lower
South Central	242,354	89,610 SF in 5 centers	48,471	.37	22%	99%	15	22.5% 54,441	2 nd Highest
Potomac/Rural	126,847	100,550 in 5 centers	25,369	.79	18%	42%	58 (highest)	3.6% 4514	Lowest

*Source: Population Forecast Round 8.0, Research & Technology Center, Montgomery County Planning Department, M-NCPPC June 2010. See Table 6 below for more detailed population projections of high growth parts of the sub-areas.

**North Central sub-area 2010 and 2030 population projections and analysis does not include the municipalities of Gaithersburg and Rockville because they provide their own recreation facilities and the Montgomery County Department of Recreation does not assume responsibility for recreation facility planning for these cities.

***Square Foot/2010 Population – include net square footage of recreation centers, neighborhood centers, and senior center (including new centers: Mid County, White Oak and North Potomac) per person based on 2010 County population.

****Percentage of survey respondents that ranked adding, improving, or expanding recreation centers as one of their top three priorities

*****Percentage of sub-area that has some service provided by indoor recreation centers – that shows coverage is fairly even with the exception of Potomac/Rural sub-area. The LOS analysis includes Recreation Centers, Senior Centers, open Park Activity Buildings as well as key alternative providers. See Vision 2030 Volume 1: Needs and Resource Assessment for further analysis in Chapter 5.

***** LOS score that shows when population density is factored in Potomac/Rural has the highest indoor center LOS per capita while the North Central has the lowest. (This measurement and the one above are two different ways of looking at LOS using composite-values methodology.)

The Montgomery County Department of Recreation level of service model of one center (approximately 33,000 net square feet) per 30,000 residents is detailed in the *Recreation Facility Development Plan, 2005 Update*. The East Transit Corridor and the Potomac/Rural sub-area exceed this target based on 2010 population figures. These two sub-areas also have the highest combined

Montgomery County Recreation Facility Development Plan 2010-2030

center square footage per population. In contrast, the North Central has the lowest current LOS and is projected to have the highest rate of growth in the next twenty years to 2030.

Table 4: Indoor Recreation and Aquatic Center Projections (Square Feet)

Total Current SF of Indoor Recreation & Aquatic Centers (2010/CIP Gross SF*)	2010 Population (Adjusted***)	2010 SF/Person	2030 Population (Adjusted ***)	New SF of Indoor and Aquatic Space Needed to Reach Standard of 1.1 SF/person, 2030
882,200+/- SF** (24 indoor recreation centers and 4 aquatic centers)	846,717	1.05	979,706	195,500 +/- SF****

*Estimated Gross Square Feet (SF) = 40% above Net Square Feet (NSF).

** Includes 3 Senior Centers serving unique + 55 populations only.

***Adjusted Montgomery County, MD population minus the populations of the Cities of Gaithersburg and Rockville.

****See Vision 2030 Goal 8 and Objectives.

A flexible approach to meeting the recreational needs of Montgomery County is desired – one that factors in equitable distribution of centers based on population density as well as operational efficiencies to best meet these needs. Due to the high interest in recreational aquatics, especially indoor facilities, and the operational efficiencies involved, **it is the recommendation of the 2030 Vision project to incorporate indoor aquatics with recreation centers.** This is common industry practice throughout the nation. However, Montgomery County has a history of larger, stand alone state-of-the-art aquatic centers. Incorporating aquatics in recreation centers **would require that the current Community Recreation Center Program of Requirements (POR) be modified and merged with an Aquatic Center POR for these new combined facilities.**

The standard of 1.1 square feet for community recreation center space per one County resident (based on a 33,000 square foot recreation center per population of 30,000) is appropriate and no changes are being recommended in the **Vision 2030** project. This standard is comparable to other similar agencies. For example, the Park Authority in Fairfax County, Virginia also has a recreation center standard of 1.1 SF/resident. (Source: **Needs Assessment Final Report**, Fairfax County Park Authority, February 2004)

A need for the equivalent of 195,500 +/- SF of additional indoor recreation space is projected based on the 2030 population forecast in order to achieve the 1.1 SF/resident standard. According to the Vision 2030 study, new or expanded recreation centers are the highest priority to serve the North Central sub-area due to current gaps in indoor recreation service and anticipated demands from projected population increases. The South Central sub-area is a second priority due to projected population demands. (See *Perspective B: Access to Indoor Facilities* in **Appendix C.**) Opportunities and current efforts to renovate and modernize existing community recreation centers should also be explored, when feasible, as an additional strategy for addressing increased demand as the County grows.

Montgomery County Recreation Facility Development Plan 2010-2030

Guidelines for Prioritizing Capital Improvement Projects

The following development criteria and sequencing for DOR recreation centers is outlined in the *Recreation Facility Development Plan, 2005 Update*.

- Population density that is currently underserved by existing facilities.
- Population socio-economic make-up, with communities of more children, higher diversity and/or fewer leisure options, being given a priority. (*North Central would qualify*)
- Availability of time sensitive cost-saving opportunities, such as Federal grants, private sector donations or dedications, or efficiencies in construction costs (*and/or operating costs*) by joining projects.
- Expressed interest and support from specific communities.
- Geographically isolated communities with fewer leisure options.

The analysis from the **Vision 2030** project clearly points to a gap in service in the North Central sub-area based on current and projected population densities. In addition to efficiencies in construction costs, it is important to also consider efficiencies in operating costs. The last item in the list should be further defined as it may not be operationally sustainable to add recreation centers to geographically isolated communities with very low populations.

Role of Alternative Providers

How do **alternative providers** currently contribute to the level of service for indoor recreation centers in Montgomery County? The inventory conducted as part of the **Vision 2030** project shows that the denser, more developed sub-areas have the most number of a wide variety of alternative providers (recreation centers as well as indoor aquatic facilities, cultural centers) as show in table below. The East Transit Corridor sub-area has by far the highest number (12) of the smaller Park Activity Buildings (owned by the M-NCPPC Department of Parks) that generally consist of a large multi-purpose room, restrooms, and a small kitchen. The composite-values level of service analysis used in the **Vision 2030** project factored in these other providers. Even with alternative providers factored in, the LOS is still lowest in the North Central followed by the South Central.

Table 5: Park Activity Buildings and Alternative Providers (by sub-area)

Sub-Area	M-NCPPC Department of Parks – Park Activity Buildings (in operation as of 2010)		*Alternative Providers of Indoor Recreation Spaces
	Number	Total SF	
North Central	1	2,175	22
South Central	6	12,799	9
East Transit Corridor	12	29,418	2
Potomac/Rural	0	0	2

**Alternative providers included recreation centers in Gaithersburg and Rockville, including aquatic facilities and cultural center, as well as providers such as the YMCA. While school spaces such gyms were factored into the LOS analysis, they are not included in these numbers.*

The M-NCPPC Department of Parks also has an inventory of Park Activity Buildings that are not currently open. Further research into potential opportunities for adaptive re-use or replacing Park Activity Buildings to serve the North Central area in particular is recommended.

Montgomery County Recreation Facility Development Plan 2010-2030

Potential Areas for New or Expanded Recreation Centers

The table below identifies target areas where concentrated growth is projected to 2030. New or expanded recreation centers are the highest priority to serve the North Central sub-area, followed by the South Central sub-area. *Note: More detailed population projections by the 28 Planning Areas used by the M-NCPPC are found in **Appendix G**.*

Table 6: Potential Areas for New or Expanded Recreation Centers by 2030

(Potential areas have lower current per capita service for indoor centers and high projected population growth.)

Sub-Area	By 2020 (10 years)	By 2030 (20 years)
North Central (Highest Priority)	Clarksburg area <i>(projected pop. increase of 23,614 by 2030 with 14,480 of this growth by 2020)</i>	Germantown/ Gaithersburg Vicinity <i>(projected pop. increase of 35,235)</i>
South Central (Secondary Priority)	Silver Spring area <i>(projected pop. increase of 12,278 by 2020)</i> or *North Bethesda area <i>(projected pop. increase of 26,241 by 2030 with 5,246 projected by 2020)</i>	Bethesda area <i>(projected pop. increase of 16,365 by 2030)</i>
East Transit Corridor	NA	Kensington/Wheaton <i>(projected pop. increase of 14,793)</i> (Look at opportunities to expand existing centers)

Source: Population Forecast Round 8.0 by Planning Area, Research & Technology Center, Montgomery County Planning Department, M-NCPPC, June 2010.

*Planning efforts currently underway.

Note: Long-term planning efforts should address the Poolesville/ Western County area because it has few facilities even though population numbers may not indicate it is warranted.

AQUATIC CENTERS

Survey and Inventory Analysis

Indoor aquatics rated in the top five as most in need of addition, expansion, or improvement (out of a list of 30 parks and recreation facility choices) across all four sub-areas, as shown by the following Vision 2030 survey rankings. Outdoor pools rated lower in comparison.

Table 7: Aquatics Survey Input by Sub-area

Sub-area	Outdoor Aquatics			Indoor Aquatics		
	Rank	%	Current # (Dept. of Recreation)	Rank	%	Current # (Dept. of Recreation)
North Central	4 th	19%	2 (Upper County, Germantown)	1 st	29%	0
South Central	7 th	16%	2 (Long Branch, Bethesda)	5 th	21%	1 (Mont. Aquatic Ctr.)
East Transit Corridor	10 th	8%	2 (Wheaton/Glenmont, Martin Luther King, Jr)	4 th	23%	2 (Martin Luther King, Olney Swim Ctrs.)
Potomac/Rural	11 th	7%	1 (Western County)	3 rd	23%	1 (Germantown Indoor Swim Ctr)

Note: The following alternative providers have outdoor pools: municipalities – Rockville Municipal Swim Center, Gaithersburg Summit Hall Pool (both in North Central) and Silver Spring and Bethesda YMCA (in South Central). These are not counted in the total numbers above.

Aquatics – Recommendations

No new stand-alone indoor aquatic centers are recommended in this Vision 2030 study. Instead, it is recommended that these types of aquatic facilities be included as a component of new larger regional-serving recreation centers (see Vision 2030 Goal 8).

Montgomery County also appears to be well-served by outdoor aquatic facilities, both public and private. Therefore, future aquatic facility development should focus on indoor aquatic centers integrated with larger regional-serving community recreation centers.

Maintaining the quality of the current indoor and outdoor aquatic facilities with investments in ongoing maintenance and enhancements will continue to be equally important.

Montgomery County Recreation Facility Development Plan 2010-2030

RECREATION AND AQUATIC FACILITIES BENCHMARKING – A NATIONAL LOOK

The table below looks at benchmarking ratios of the recreation centers and aquatic facilities operated by the Montgomery County Department of Recreation in comparison to averages from a self-reported nationwide study, *2009 Operating Ratio Report*, a report of the National Recreation and Park Association. For example, if an agency reported a jurisdiction population of 100,000, and the agency had two recreation centers, the population per center would be 50,000. *Note: it is difficult to accurately compare recreation and indoor facilities, because the size and quality are not factored in this type of analysis. In addition, many county agencies across the nation do not operate either aquatic facilities and/or recreation/community centers; the municipal jurisdiction or special district handles local level of service. This is not true of Montgomery County, so the better comparison is to the “All” column versus the “Borough/County” column. This information should be considered only in context with other more detailed analysis.*

Table 8: Recreation Center and Aquatic Facility Benchmarking

Facility Type	Population Per Facility			Comments
	*NRPA		**Montgomery County – Dept. of Recreation (2010)	
	All	Borough/County		
Recreation/Community Center	25,000	36,554	35,280 (24 centers)	These figures only include DOR centers; if the 18 small M-NCPPC Parks Activity Buildings are factored in, the ratio would be much larger
Indoor Aquatics/Swimming Pool	42,000	172,000	211,679 (4 large stand-alone aquatic facilities)	DOR indoor aquatic facilities are large regional facilities with many features (average 41,860 SF); the facilities are larger than most other jurisdictions and are an not “apples to apples” comparison
Outdoor Aquatics/Swimming Pool	34,187	105,556	120,959 (7 outdoor pools)	Alternative providers of outdoor pools, such as swimming clubs, are numerous and contribute greatly to the LOS countywide and are not factored into the numbers in this chart. The County appears to be well-served with outdoor pools when private and public providers are considered together.

**National Recreation and Park Association (NRPA) Operating Ratio Study, 2009: “All” includes all jurisdiction respondent types – County/Borough, Municipal, and Special Districts.*

***Based on the adjusted 2010 County population that excludes the populations of the Cities of Gaithersburg and Rockville of 846,717.*

LOS and GRASP

The Level of Service (LOS) and Geo-Referenced Amenities Standards Process (GRASP) assessment methods are outlined in Volume 1 and used to form the basis of many of the recommendations in Volume 2. Simply put, these ask/answer the questions:

1. What facilities and services are available to the public and are they sufficient to meet reasonable needs ? (LOS)
2. What is the quality of those facilities and services ? (GRASP)

In addition to the basic analysis of LOS and GRASP, each of these is impacted by population distribution. As an example, one area with a significant number of facilities and services coupled with high population might actually rate lower than an area with fewer facilities and services but a very low population. The fact that no single facility or service serves any exclusive population also contributes to a certain degree of natural overlap in the distribution of services and facilities.

It is important to view the larger county-wide picture of population when considering service areas as a part of any facility planning effort. For this purpose, the MNCPPC - Montgomery County Department of Planning's "Planning Area and Sub-Areas Map" is essential in graphically representing the current and future projected population. This, coupled with their "Round 8.0 Cooperative Forecast of Population", allows for the development of an image that represents three critical elements of the facility planning dynamic:

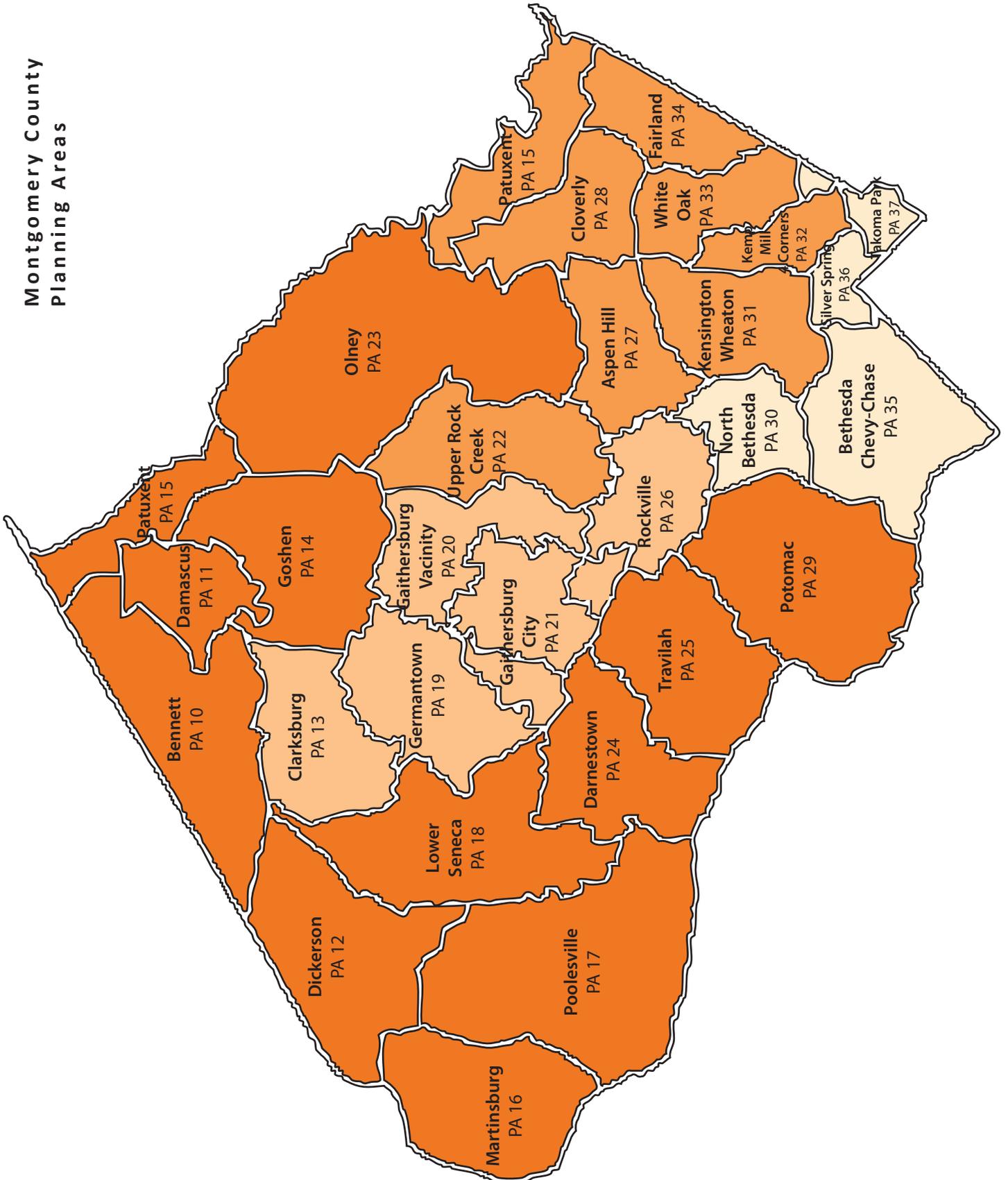
- Current and Future Projected Population
- Existing and Proposed Services, including Facilities
- Gaps and Voids between the Population and Services

The following map and chart illustrate the population distribution as projected through 2030.

The consolidated map on page 15 incorporates LOS and GRASP, along with population disbursement to demonstrate existing service levels.



Montgomery County
Planning Areas



Montgomery County Recreation Facility Development Plan 2010-2030

Total Montgomery County Population by Planning Area

Round 8.0 Cooperative Forecast

Planning Area	2010	2015	2020	2025	2030	%
Aspen Hill - PA 27	62,633	63,355	63,551	63,596	62,962	5.50
Bennett - PA 10	3,851	3,828	3,893	3,968	4,040	0.36
Bethesda - PA 35	102,807	110,568	115,475	118,028	119,172	10.30
Clarksburg - PA 13	14,745	21,349	29,225	36,921	38,359	3.30
Cloverly - PA 28	17,452	17,368	17,500	17,738	17,937	1.50
Damascus - PA 11	10,978	10,919	11,458	12,642	13,507	1.20
Darnestown - PA 24	12,982	12,798	12,693	12,565	12,664	1.10
Dickerson - PA 12	1,363	1,372	1,405	1,443	1,483	0.18
Fairland - PA 34	42,774	42,041	41,857	42,148	41,958	3.60
Gaithersburg City - PA 21	58,707	62,416	67,560	72,473	77,050	6.70
Gaithersburg Vicinity - PA 20	75,542	75,141	78,143	85,748	96,174	8.30
Germantown - PA 19	87,573	86,074	87,422	94,754	102,176	8.90
Goshen - PA 14	11,731	11,628	11,702	11,870	11,963	1.00
Kemp Mill - PA 32	36,546	36,848	36,878	37,113	37,585	3.30
Kensington/Wheaton - PA 31	78,259	82,054	87,537	90,544	93,052	8.10
Lower Seneca - PA 18	1,226	1,243	1,297	1,339	1,377	0.12
Martinsburg - PA 16	280	279	280	295	297	0.02
North Bethesda - PA 30	51,683	56,929	67,078	69,496	77,924	6.80
Olney - PA 23	37,758	37,064	38,267	39,521	40,851	3.50
Patuxent - PA 15	5,561	5,551	5,672	5,798	5,914	0.51
Poolesville - PA 17	5,990	6,435	6,798	6,946	7,087	0.61
Potomac - PA 29	47,678	48,336	48,705	49,058	49,155	4.30
Rockville - PA 26	62,476	67,341	71,847	74,503	77,644	6.70
Silver Spring - PA 36	44,602	52,633	56,122	56,420	56,880	4.90
Takoma Park - PA 37	30,597	30,264	29,931	30,858	31,346	2.70
Travilah - PA 25	27,212	26,342	26,076	25,985	26,061	2.30
Upper Rock Creek - PA 22	12,092	12,095	12,141	12,494	12,061	1.10
White Oak - PA 33	34,902	34,729	34,487	34,736	34,807	3.08
County Total	980,000	1,017,000	1,065,000	1,109,000	1,152,000	100%

Source: Population Forecast Round 8.0, Research and Technology Center, M-NCPPC Montgomery County Planning Department, June 2010

M-NCPPC
MONTGOMERY COUNTY

VISION 2030

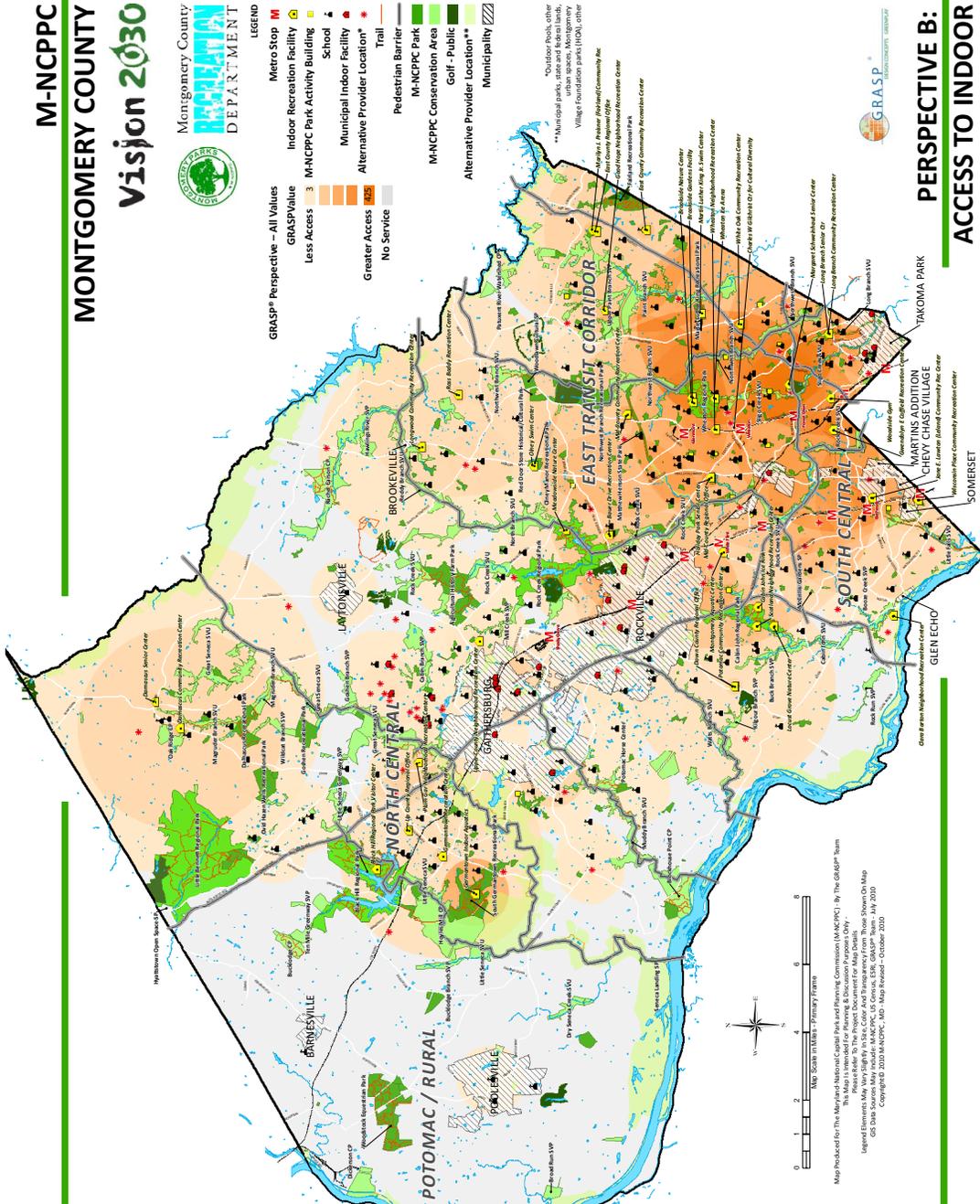


LEGEND

GRASP® Perspective – All Values

GRASP Value: Less Access (3), Greater Access (45), No Service

Metro Stop (M), Indoor Recreation Facility (I), M-NCPPC Park Activity Building (P), School (S), Municipal Indoor Facility (MIF), Alternative Provider Location* (A), Pedestrian Barrier (PB), M-NCPPC Park (MCP), M-NCPPC Conservation Area (MCA), Golf - Public (G), Alternative Provider Location** (A2), Municipality (MUN)



PERSPECTIVE B:
ACCESS TO INDOOR FACILITIES

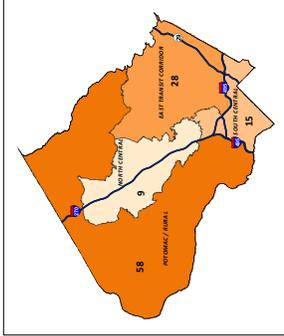


FIG. 1: AVERAGE GRASP LOS PER POPULATION DENSITY (LOS PER ACRE / POP PER ACRE)

Map Produced for the Maryland Capital Planning and Financing Commission (M-CPFC) by the GRASP team
 Legend: Please Refer to the Project Document for Map Details
 GIS Data Sources: Maryland M-NCPPC, US Census, ESRI, GRASP Team - July 2010
 Copyright © 2010 M-NCPPC, MD - Map Released - October 2010

Strategic Overview

BACKGROUND

Since the creation of the *Recreation Facility Development Plan, 1997 – 2010 and the 2005 Update*, the Department guided the CIP toward the development of independent Community Recreation Centers and Aquatic Centers throughout the County. The Community Center locations have most recently been based on a concept of 33,000nsf /30,000 population as a minimum. Aquatic Centers have been located more geographically, based on a minimum 50,000 population. This planning grew out of a model used by MCPS for locating high schools as defined by a “community”.

VISION2030 and its counterpart *Recreation Facility Development Plan, 2010 – 2030* form the basis of future capital and operating activities for the next 20 years and beyond. The primary methodology of the effort focuses on gap analysis. This produces a number of Goals and Objectives, as noted above, with associated Action Items to be considered as a part of any implementation strategy.

One of the most significant findings and recommendations to come out of the Plan urges the County to consider a different approach to delivering community recreation amenities/services including Centers and Pools. The Plan recommends that the County move away from the current smaller individual community-based approach and consider a larger scale regional approach to the development and operation of facilities. These facilities could take the form of larger combined multipurpose centers with aquatic features included – Community Recreation and Aquatic Centers (CRandACs).

Rationales for this suggestion include:

- Reflective of successful national trends
- Implements a direct finding of the Plan’s needs analysis
- Improves sustainability by reducing the future number of sites and development projects as well as operating costs, including personnel
- Highly compatible with smart-growth planning
- Consistent with several existing CIP projects
- Serves the highest identified needs in the “central sub-areas” including: Silver Spring, North Bethesda, White Flint, Rockville, Shady Grove, Gaithersburg, Germantown, Clarksburg
- Provides a 20+ year development window in which to complete these recreation facilities, about one every 5-6 years, better matching population growth and financial resource availability.
- Continues to allow the County to set a reasonable schedule and manage affordability for renovation and modernization of older existing centers over the same 20+ year period



COMMUNITY RECREATION AND AQUATIC CENTER SERVICE DELIVERY STRATEGY:

- Continue individual facility needs assessments for currently identified service areas and
- Maintain and renovate/modernize, when necessary, existing facilities
- Focus capital development on combined community recreation facilities in the South and North Central Sub-Areas as identified by the *VISION2030* Study

COMMUNITY RECREATION AND AQUATIC CENTER PROGRAM OF REQUIREMENTS:

Redefine two existing and add two additional strategically located combined Community Recreation and Aquatic Center projects to serve the North and South Central Sub-Areas. Combine typical elements of Community Recreation Centers and Aquatic Centers into combined structures.



- Building profile – Combining a typical Community Recreation Center with an Aquatic Center will require approximately 80,000+/- net square feet of programmable space (CRC – 35,000 and AC – 46,000). With a current calculation of 1.4 as the gross square foot adjustment factor the building will occupy around 110-115,000 total square feet. Some portions of the facility can be developed as multi-floor space reducing the overall footprint to 90,000+/- sf, possibly.
- Site Amenities – The combination facility will require several site features:
 - Parking – Even when located in well served transit areas the combined facility will still require 350-400 spaces
 - Playground(s) – Large multi-age playground structure and a Sprayground should be accommodated on 12-15,000 sf+/-
 - Playcourt – Multipurpose hard surface court games area of 15,000 sf+/-
 - SportsField – Multipurpose play field is important for outdoor activities but requires a 1.5 – 2.0 Acre space, minimum
- Total Site - Programmable site improvements will occupy approximately 6.5-7.5 acres of the site

Locations :

Silver Spring

Explore reuse of available sites for development of an urban combined Community Recreation and Aquatic Center. This community has no other community recreation facilities, is well served by mass transit, and significant pedestrian access.

White Flint

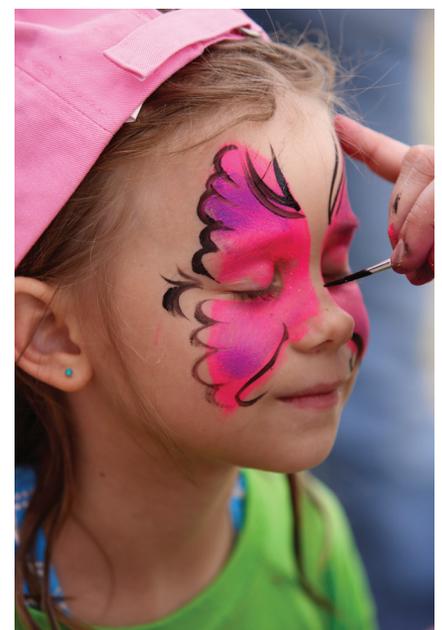
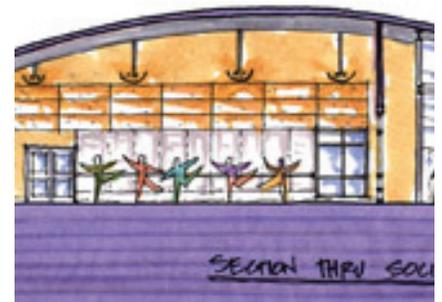
Pursue a public/private coordinated development project at Wall Park which could bring a Community Recreation Center to the site along with redevelopment/expansion of the Montgomery Aquatic Center and Park facilities including structured parking.

Shady Grove

Take advantage of the Metro Center redevelopment and locate an expanded Community Recreation Center here. Undertake a detailed feasibility study to determine the need for an additional aquatic facility at this location; review usage of Germantown Aquatic Center, Germantown Outdoor Pool, Upper County Outdoor Pool, and City of Gaithersburg aquatic facilities, current and proposed. (It is possible that no additional aquatic services are required and the project could proceed as an enlarged community recreation center only.)

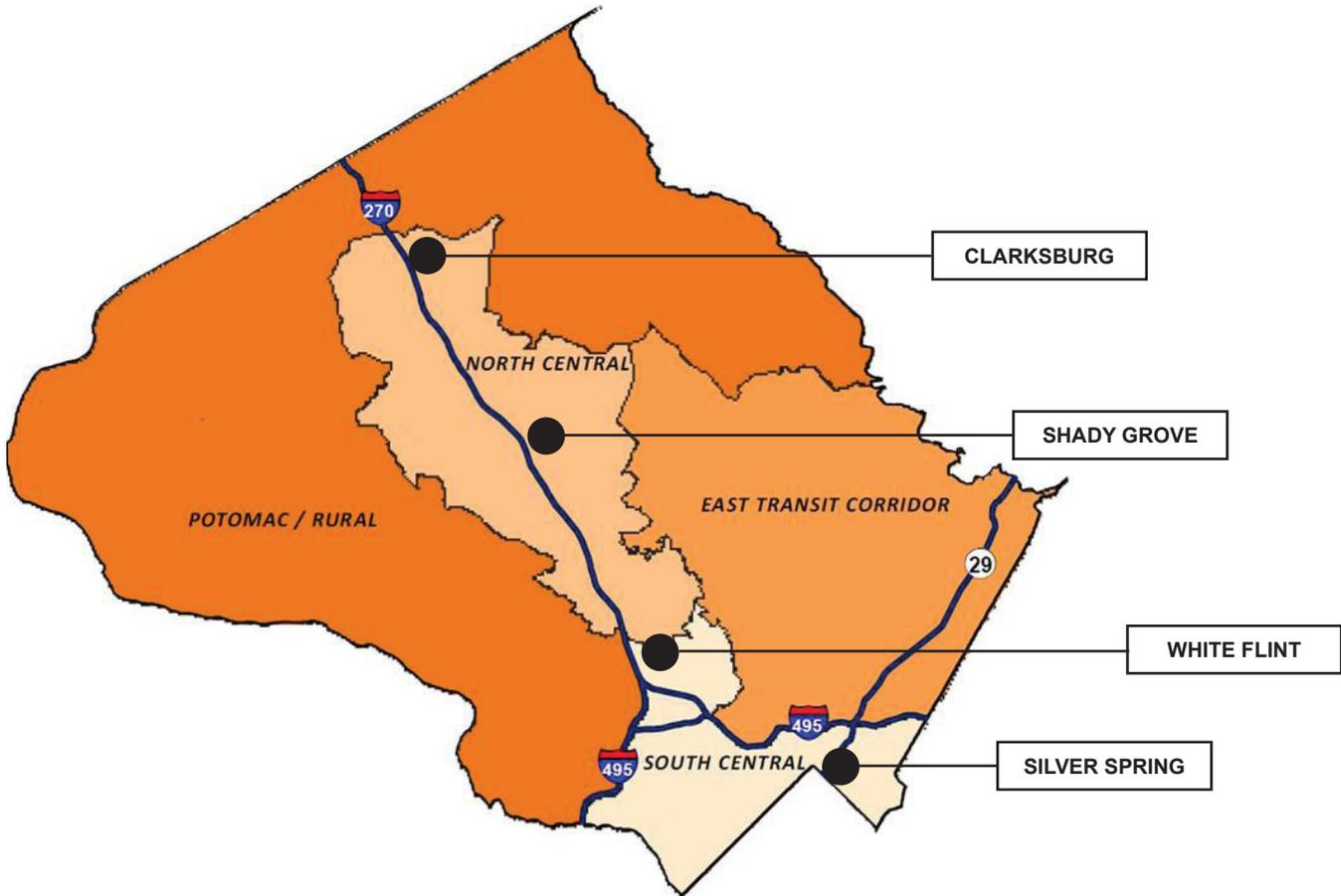
Clarksburg

Continue Facility Planning, begun in 2008, and including Site Evaluation for a combined Community Recreation and Aquatic Center to serve the North-Central County area.



Sites Concept Plan:

The four strategically located combination facilities will serve the current population with a lower LOS and the same geographic areas anticipated to undergo the most growth in the next 20 years (lighter shaded regions).



Note: The Level of Service (LOS) analysis of the parks and recreation inventory shows that when population density is considered, the current overall LOS per capita is lower in the I-270 corridor (indicated by the lighter shades in the South Central and North Central sub-areas in Figure 2 above). The increased growth projected in the next twenty years along the I-270 corridor will create additional increased demand for parks and recreation facilities and services.

Plan Outline

(September 2011)

CURRENT ONGOING CIP PROJECTS

White Oak CRC

Under Construction, Spring 2012 Opening

Neighborhood Recreation Center (NRC) Construction

Plum Gar NRC Renovation

Construction – Spring 2011

Scotland NRC Renovation

Construction – Winter, 2012

Ross Boddy NRC Renovation

Design Development and Construction FY 13-18

Good Hope NRC Renovation

Design Development and Construction FY 13-18

North Potomac CRC

Design Development



FACILITY PLANNING / SITE EVALUATION PROJECTS

Western Outdoor Pool Renovation

Finalize Program of Requirements (POR) and Cost Estimates, FY 13

Wheaton Library and CRC

Facility Planning Revise / Update POR FY 13-18

Clarksburg CR and AC (Community Recreation and Aquatic Center)

Complete Planning and Site Evaluation (Update POR) FY 12-13

Recreation Facility Modernization

Update PORs, Needs and Feasibility Assessments FY 13-18

Schweinhaut Senior Center

Clara Barton NRC

Upper County CRC

Bauer CRC

White Flint CR and AC (Wall Park w/ MAC serving the North Bethesda region)

Facility Planning, Revise / Update POR FY 13-18

Silver Spring CR and AC

Site Selection and Facility Planning, Develop POR FY 13-18

Shady Grove CR and AC (Aquatic Needs Assessment)

Site Selection and Facility Planning, Develop POR

East Germantown CRC

Needs Assessment, Site Selection, and Facility Planning



Montgomery County Recreation Facility Development Plan 2010-2030

Sandy Spring CR and AC

Needs Assessment, Site Selection, and Facility Planning

Western Co CR and AC

Needs Assessments, Site Selection, and Facility Planning

Kensington CRC

Needs Assessment, Site Selection, and Facility Planning

Kemp Mill CRC

Needs Assessment, Site Selection, and Facility Planning

Facility Modernization

Develop Assessment Process and POR Documents FY 13-18

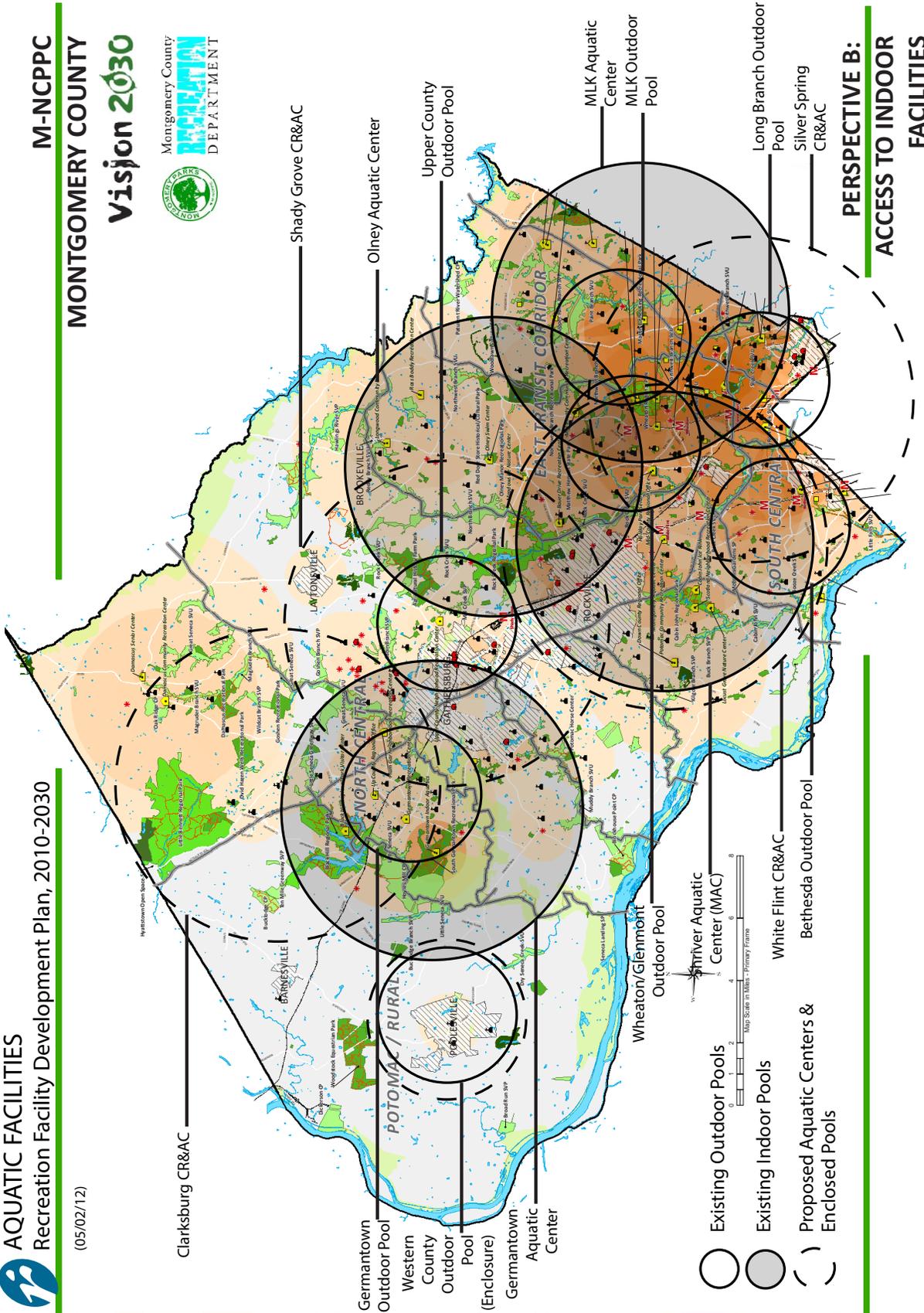


- Holiday Park SC
- Longwood CRC
- Germantown CRC and Pool
- Lawton CRC
- Potomac CRC
- Olney AC
- MLK AC
- Coffield CRC
- Glenmont Pool
- Long Branch CRC and Pool
- East County CRC
- Bethesda Pool
- Praisner CRC
- Damascus CRC
- Wisconsin Place CRC

AQUATIC FACILITIES
Recreation Facility Development Plan, 2010-2030

(05/02/12)

M-NCPPC
MONTGOMERY COUNTY
Vision 2030



- Existing Outdoor Pools
- Existing Indoor Pools
- Proposed Aquatic Centers & Enclosed Pools

PERSPECTIVE B:
ACCESS TO INDOOR FACILITIES

Next Steps

Capital Improvements Program

Every other Fiscal Year, on the odd number, the County develops a Capital Improvements Program (CIP) to plan for the development and funding of significant improvements to the County's physical plant. The CIP is actually two documents and includes both a single year Capital Budget and a five year CIP plan. Together they make up the 6 year CIP.

For the Department of Recreation, this process starts in the *Recreation Facility Development Plan, 2010-2030* which is used to guide the various projects and initiatives requested for inclusion by the County Executive and eventually reviewed and approved by the County Council. This proposal could include the planning, site evaluation, design, and construction of new facilities or the renovation and modernization of existing facilities.

Biennially, a Joint CIP Forum, hosted by the County-wide Recreation Advisory Board and the Planning Board, is held to provide an opportunity for residents to see the Department's proposals and to recommend initiatives for the Department's consideration. Following this input a second draft proposed CIP recommendation is developed.

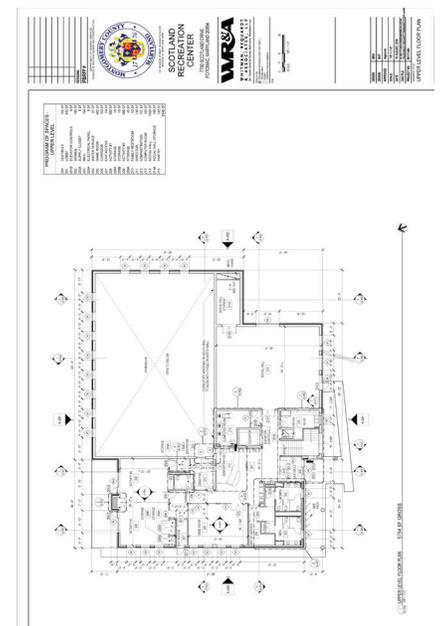
This draft is presented to each of the Area Recreation Advisory Boards and the Regional Citizen Advisory Boards during the summer. Based on additional public input from all of these sources, the Department drafts its final proposal and submits this recommendation in the early fall to the County Executive. Once submitted, the proposal goes through a series of reviews by County agencies and the public and culminates in a final review and consideration in the spring by the County Council.



Individual Capital Projects

Once a project is approved it may begin with Facility Planning or Site Evaluation. These two activities give the project some form and substance in terms of a description of what is intended at a fairly specific level. From this effort a Program of Requirements (POR) can be drafted which describes what is to be developed. This is then used to hire architects/engineers to begin design development and construction drawings and specifications.

During this process, the Department of Recreation, along with the Department of General Services, will be conducting a series of community meetings to engage the public in the discussion of what the improvement should be, how it should function, and what services it should be offering to the community. This is the most important opportunity for all people to participate in the creation of new and renovated facilities that meet the community's needs.



MORE INFORMATION

Information regarding the Department of Recreation's Capital Improvements Program or Facility Operations :

PHONE 240-777-6800
WEB MontgomeryCountyMD.gov/rec
MAIL 4010 Randolph Rd.
Silver Spring, MD 20902



MONTGOMERY COUNTY
Recreation



Montgomery County Recreation Facility Development Plan 2010-2030





Vision 2030 Strategic Plan

for Parks and Recreation in Montgomery County, MD

EXECUTIVE SUMMARY | JUNE 2011

M-NCPPC, Department of Parks, Montgomery County
MontgomeryParks.org

Montgomery County Department of Recreation
MontgomeryCountyMD.gov/rec



Vision 2030



MONTGOMERY COUNTY
Recreation

Vision 2030 Strategic Plan

Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County, Maryland

Executive Summary | June 2011

Vision and Values

VISION

The Vision 2030 Strategic Plan will guide the M-NCPPC Department of Parks, Montgomery County and the Montgomery County Department of Recreation in the provision of:

- Stewardship of natural and historic resources.
- Opportunities for active life-long learning, leisure, and recreation.

VALUES

The M-NCPPC Department of Parks, Montgomery County and the Montgomery County Department of Recreation are committed to:

- Promote healthy living through diverse recreation and leisure activities
- Protect natural, historical, and archaeological resources
- Promote the economic competitiveness of Montgomery County as a place for businesses to locate through a robust parks and recreation system that attracts knowledge workers and families
- Promote a sense of community and civic pride
- Nurture an appreciation for our natural, cultural legacy
- Provide lifelong learning opportunities
- Shape healthy, safe, green communities
- Collaborate with partners to provide sustainable, accessible, and diverse leisure opportunities
- Engage a diverse community and proactively respond to changing demographics, needs, and trends
- Acquire, maintain, and manage the parks and recreation built environment



Table of Contents

Introduction _____ **3**
 Purpose _____ 3
 Why is this Plan important? _____ 3

Challenges and Opportunities _____ **5**

Recommendations _____ **6**
 Theme 1: Programs and Experiences _____ 6
 Theme 2: Planning and Development _____ 8
 Theme 3: Operations, Maintenance and Safety _____ 12
 Theme 4: Management _____ 18
 Theme 5: Marketing and Outreach _____ 21

Background and Methodology _____ **24**
 Population Trends _____ 24
 The Outreach Process _____ 25

Next Steps _____ **25**

Deliverables _____ **26**
 Vision 2030 Strategic Plan Products _____ 26



Vision 2030 Strategic Plan

ABSTRACT

Title	<i>Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County, MD Executive Summary</i>
Author	Prepared by M-NCPPC Department of Parks, Montgomery County - Park Planning and Stewardship Division and the Montgomery County Department of Recreation
Subject	A summary of the <i>Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County, MD</i>
Date	June 2011
Agencies	Maryland-National Capital Park and Planning Commission and the Montgomery County Department of Recreation
Source of Copies	Maryland-National Capital Park and Planning Commission 8787 Georgia Avenue Silver Spring, MD 20910-3760
Website(s)	<i>MontgomeryParks.org/about/vision</i> <i>ParkPlanning.org</i> , <i>MontgomeryParks.org</i> <i>MontgomeryCountyMD.gov/rec</i>
Number of Pages	30 including cover pages
Abstract	This document, based on the Vision 2030 project research and outreach, summarizes the recommendations that will address current and future park and recreation needs for the next 20 years in Montgomery County, Maryland.



Introduction

Montgomery County, Maryland is nationally recognized for an extensive parks, recreation, and open space system that greatly contributes to the high quality of life in the County.

In order to maintain the high quality of this valuable parks and recreation system into the future, The M-NCPPC Department of Parks, Montgomery County and the Montgomery County Department of Recreation have collaborated on the development of a long-term strategic plan to guide parks and recreation services for the next 20 years. This plan is called the Vision 2030 Strategic Plan.



Purpose

The purpose of the Vision 2030 Strategic Plan is to:

- Develop a shared vision for the parks and recreation system in Montgomery County.
- Articulate clear strategies to address current and future needs.
- Collaboratively provide parks and recreation facilities and services.

Through this plan, we seek to address the following questions:

- How do we maintain the appropriate level of service for people who live, work, and engage in recreation in Montgomery County now and in the future?
- How do we most effectively and efficiently deliver the parks and recreation services that are most important to the residents of Montgomery County?

Why is this Plan important?

The Vision 2030 Strategic Plan will help the M-NCPPC Department of Parks, Montgomery County and the Montgomery County Department of Recreation respond to:

- The need for greater dependence on revenue generation and alternative funding
- Growing population and service demands
- Aging infrastructure
- Growing environmental awareness
- Emerging trends in parks and recreation
- Shrinking tax support
- Organizational sustainability

Vision 2030 Strategic Plan

By focusing on key strategic areas including policy, programming, facilities, operations, maintenance, management, and marketing, this plan will also provide the guidance necessary to:

- Make strategic, defensible decisions about programming, services offered, fees, and cost recovery.
- Be more transparent in our operations and more accountable for the results of our work.



Challenges and Opportunities

Throughout the Vision 2030 planning process, members of the community repeatedly voiced their support for the value and benefits of Montgomery County’s parks and recreation system.

As our county becomes more urbanized it is even more important to realize the benefits of parks, recreation and open space. The Trust for Public Land’s report titled, “The Benefits of Parks: Why America Needs More City Parks and Open Space,” states:

- Physical activity makes people healthier and increases with access to parks.
- Contact with the natural world improves physical and psychological health.
- Residential and commercial property values increase.
- Value is added to community through economic development and tourism.
- Trees improve air quality, act as natural air conditioners, and assist with storm water control and erosion.
- Crime and juvenile delinquency are reduced.
- Stable neighborhoods and strong communities are created.



Growing demand and shrinking resources will continue to be a challenge for parks and recreation services in this county. With strong leadership and a guiding vision, both departments have a unique opportunity to maximize operational sustainability by:

- Prioritizing tax resources to focus on core services.
- Balancing new construction with the maintenance and repair of existing facilities.
- Proactively responding to changing demographics, emerging trends, and changing priorities.
- Strengthening the stewardship of natural and historical resources.
- Continuing to “green” the park system – including facilities, equipment, and operational programs.
- Maintaining the emphasis on customer service and public safety.
- Collaborating to more efficiently deliver quality services.
- Planning for future growth.

Recommendations

The Vision 2030 Strategic Plan recommendations are organized by five broad vision themes:

- **Theme 1: Programs and Experiences**
Strategically providing parks and recreation services for health and leisure.
- **Theme 2: Planning and Development**
Planning for recreational, natural, and cultural resources in an urbanizing county.
- **Theme 3: Operations, Maintenance and Safety**
Maintaining a safe, accessible, quality parks and recreation system.
- **Theme 4: Management**
Maximizing efficiencies and sustainability.
- **Theme 5: Marketing and Outreach**
Informing and engaging a diverse community.

The specific goals, objectives and highlights of implementation for each theme are detailed on the following pages.



Theme 1: Programs and Experiences

Strategically providing parks and recreation services for health and leisure.

GOAL 1

Provide a variety of high-quality programs that meet community needs and interests.

OBJECTIVES

- 1.1 Enhance, expand, or add high-demand programs and services.
Implementation: Align priorities with the top 10 programs and services —exercise and fitness, community events and festivals, aquatics, out-of-school, seniors, health and wellness, outdoor nature, children and youth, community gardens, and youth league sports.
- 1.2 Enhance planning methods.
Implementation: Evaluate the success and effectiveness of programs, activities, or events in planning future programs.



- 1.3 Optimize program and facility utilization through balanced service provision.
Implementation: Strategize marketing to populations most likely to attend programs.
- 1.4 Expand or develop tracking system to consistently monitor non-registered and drop-in visitation to assess total impact and use.
Implementation: Track visitation at targeted sites.

GOAL 2

Promote awareness, appreciation, and understanding of Montgomery County’s natural and historical resources.

OBJECTIVES

- 2.1 Implement the cultural/historic interpretation plan based on “From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks” and the prioritization system in the Cultural Resources Asset Inventory.
Implementation: Use volunteers, grants, and partnerships and create exhibits, signage and interpretive messages for 8-10 sites that best tell the County’s history.
- 2.2 Develop and implement interpretive master plans to guide educational and interpretive programs.
Implementation: Develop a strategic and cutting edge interpretive plan. Prioritize park sites for implementation of interpretive messages.
- 2.3 Develop a multi-age environmental literacy program to raise fundamental understanding of the natural systems of Montgomery County, the relationships and interactions in the living and non-living environment, and how to deal sensibly with complex issues that involve weighing scientific evidence, uncertainty, and economic, aesthetic, and ethical considerations.
Implementation: Expand ongoing training in environmental stewardship for all Parks staff and create public programming that supports Montgomery County Public Schools (MCPS) and Maryland State environmental literacy standards.



Vision 2030 Strategic Plan

GOAL 3

Enhance health, wellness, and active living in Montgomery County.

OBJECTIVES

- 3.1 Incorporate concepts of healthy and vital living into all facilities, programs, and services throughout the parks and recreation system.

Implementation: Coordinate health, wellness, and active living initiatives with other key agencies in the County.

Theme 2: Planning and Development

Planning for recreational, natural, and cultural resources in an urbanizing county.

GOAL 4

Provide adequate and appropriate public lands and facilities that are equitably distributed across the County to meet the needs of residents.

OBJECTIVES

- 4.1 Use population density information to set standards for Level of Service (LOS) based on composite-values methodology to include assessing the quantity, quality, and mix of parks and recreation facilities and services.

Implementation: Apply Level of Service targets when evaluating needs for any area of the County.

- 4.2 Prioritize projects to increase the Level of Service in the areas where data shows the highest needs.

Implementation: Seek funding for new or renovated park and recreation facilities and lands based on lowest LOS.

- 4.3 Refine and clarify priorities for planning and acquiring parklands.

Implementation: Strengthen tools for developer funding of public spaces, especially in urban areas.

- 4.4 Provide an appropriate balance between stewardship and recreation.

Implementation: Using national and local benchmarks, apply a balance of stewardship and recreation to all plans for new or renovated parks.



GOAL 5

Create a high-functioning system of parks, recreation, trails, and open space that is responsive to changing community needs and interests.

OBJECTIVES

- 5.1 Prioritize planning and development projects under a streamlined process.

Implementation: Standardize processes and products for park master plans, CIP evaluation, programs of requirement, and design and construction details. Coordinate work program scheduling of planning and development.

- 5.2 Create flexible spaces and “green” facility designs.

Implementation: Examine all plans for “green” attributes. Evaluate components or features under LEED®, SITES and other “green” policies. Create more un-programmed, flexible spaces.

- 5.3 Provide a variety of parks and recreation facilities that address current needs and emerging trends (e.g., dog parks, community gardens, cricket, ice facilities, tennis facilities, etc.).

Implementation: Formalize criteria and decision process for specialty facility requests. Identify potential partnerships. Create permanent adult-sized cricket field with supporting infrastructure. Identify opportunities for under-served volleyball, futsal, soccer, tennis, etc., and for larger tennis court groupings (indoor and/or outdoor.) Study need for another ice arena. Provide skateboarding facilities, dog parks and community gardens, especially in urban areas.

- 5.4 Ensure that the quantity and type of parks, programs, facilities, trails, and open space are adequate for the users.

Implementation: Apply composite-values approach to Level of Service in conjunction with other tools such as Parks, Recreation, and Open Space Plan (PROS) to identify priorities. Update PROS plan to address needs for popular facilities and emerging trends identified in surveys, Vision 2030 findings, etc.

- 5.5 Improve the comfort and convenience of park and recreation users by providing adequate facilities such as accessible restrooms, drinking fountains, signage, parking, and other convenience features.

Implementation: Add comfort and convenience features to facilities that scored low in the inventory.



Vision 2030 Strategic Plan

- 5.6 Re-balance the existing mix of athletic fields to better fit current needs for rectangle and diamond fields.

Implementation: Create internal ballfield use committee to continually formulate, implement, and evaluate options to deliver better-quality playing experiences on park athletic fields. Identify opportunities to increase existing field capacity by adding irrigation and converting some fields to synthetic turf. Identify opportunities to increase the number of rectangular athletic fields.

- 5.7 Provide enough playgrounds to meet the need for convenient access to healthy play opportunities.

Implementation: Continue to prioritize playgrounds in highest need of replacement or renovation. Remove playgrounds when the need is met by other playgrounds or they are in environmentally sensitive areas. Incorporate nature/ environmental education into the playground experience.

GOAL 6

Expand and enhance opportunities for recreational trail experiences to promote health and wellness.

OBJECTIVES

- 6.1 Expand the distribution of multi-use trails.

Implementation: Identify new multi-use natural and hard surface trails, particularly in currently or projected underserved and high-density areas with limited trail access.

- 6.2 Increase trail connectivity.

Implementation: Fill gaps in the regional trail system and create linked series of loops. Re-examine the feasibility of proposed regional trail alignments and community connectors, and identify alternatives as necessary.

- 6.3 Address the needs of specialty trail users, including hikers, bikers, and equestrians.

Implementation: Establish certain trails as limited-user trails, based on the terrain and environment.

- 6.4 Enhance trail safety and comfort by including standardized informational kiosks at trail heads, uniform directional signage, standardized interpretive signage, and appropriately placed restrooms.

Implementation: Continue creating downloadable on-line maps, and directional, wayfinding and interpretive signage per Departmental standards. Add waysides, rest areas, and improve connections to parks and other public restroom facilities when feasible.

GOAL 7

Expand park and recreation facility accessibility.

OBJECTIVES

- 7.1 Enhance access to parks, recreation facilities and programs, trails, and open space by setting measurable standards for different areas of the County.

Implementation: Apply standards for walkability and access to public transportation according to population densities when locating future parks and recreation lands and facilities.

- 7.2 Collaborate to provide safe and accessible facilities.

Implementation: Work with other agencies to ensure safe ADA and pedestrian access to park and recreation facilities.

- 7.3 Incorporate the 2010 Americans with Disabilities Act Standards for Accessible Design into planning and development of new and renovated park and recreational facilities.

Implementation: Assess and upgrade existing facilities subject to 2010 regulations. Apply 2010 standards recreation to new facilities.



GOAL 8

Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable.

Refine recreation and aquatic service model to allow for larger regional centers to serve more residents in highly accessible locations, such as those along public transportation routes, trails, and major roadways. Co-locate indoor recreation centers with other institutional facilities (e.g., schools, libraries, park facilities, or other leisure service providers etc.), when appropriate.

OBJECTIVES

- 8.1 Refine the level of service model for indoor recreation and aquatic centers.

Implementation: Prioritize public indoor recreation centers in the North Central and South Central sub-areas where lower per capita LOS exists and is projected. Incorporate flexible spaces and industry trends into recreation/aquatic center designs.

- 8.2 Conduct feasibility studies, including public input, and operating/business plans prior to the design and development of new community recreation/aquatic facilities. Develop corresponding Program of Requirement (POR) descriptions.

Vision 2030 Strategic Plan

Implementation: Include public process and current planning tools in feasibility studies. Develop Program of Requirement (POR) descriptions for combined community recreation and aquatic facilities. Use feasibility studies and POR for design and operating business plans.

- 8.3 Use the Service Assessment to evaluate renovations and modernization of recreation centers and potential consolidation/repurposing the older smaller community and neighborhood facilities.

Implementation: Identify which facilities should receive renovations or should be considered for potential consolidation, repurposing, or divestiture. Incorporate all findings (service assessment and public vetting) into POR.

- 8.4 Assess needs and opportunities for specialized county-wide facilities (e.g., arena, event center, indoor sports complex) including public/private partnership opportunities.

Implementation: Establish a multi-agency review committee to evaluate unique recreation and parks opportunities (e.g., water park, arenas, sports complex, ropes course, paint ball, etc.).

Theme 3: Operations, Maintenance & Safety

Maintaining a safe, accessible, quality parks and recreation system

GOAL 9

Maintain quality park and recreation lands and facilities for efficiency, safety, attractiveness, and long-term sustainability.

OBJECTIVES

- 9.1 Develop a comprehensive “green” operations and maintenance initiative.

Implementation: Apply Sustainable Sites Initiative to areas wherever possible. Train employees in green operations. Recycle and compost Parks green materials.

- 9.2 Expand the Planned Lifecycle Asset Replacement Program (PLAR).

Implementation: Develop cycles for standard replacement items, annual refurbishment task lists for each facility, etc.

- 9.3 Implement the existing prioritized deferred maintenance plan.

Implementation: Develop a process for deciding whether to repair, renovate, replace, repurpose, or remove a facility or piece of equipment.

- 9.4 Continue to refine current maintenance levels of service and standards based on industry best practices (e.g., maintenance, health, and safety standards) and update standards (e.g., mowing frequency for different park types, natural resources management, routines to maintain clean parks and recreation facilities, etc.).

Implementation: Revise and develop as necessary standards for park maintenance, custodial work, tree maintenance and natural resources management. Communicate with policy-makers and the public if changes to maintenance routines are required due to resource limitations.

- 9.5 Continue to identify operating budget impact (OBI) needed for new capital improvement projects and acquisitions and allocate adequate resources (e.g., program staff, maintenance, supplies and materials, other services and charges, etc.).

Implementation: Improve collection and consistency of OBI data for new parks and park facilities approved in the CIP. Identify new operation funds or change maintenance frequency / practices to reflect reallocation of existing operational resources (endowments, volunteers, sponsorships).

- 9.6 Standardize the maintenance and management of athletic fields.

Implementation: Update athletic field use and maintenance standards and procedures (field capacity and usage, field rest criteria, cancellation criteria, priority use policies, monitoring of field permits, user group partnerships, etc.).

- 9.7 Expand SMARTPARKS applications to park planning, natural resources management, and historic resources management, etc.

Implementation: Enhance SMARTPARKS capabilities and efficiency. Incorporate Maintenance and Operations Manual into SMARTPARKS.

- 9.8 Establish and utilize Furniture, Fixture, and Equipment (FFE) standards for park and recreation amenities (e.g., basketball hoops, restroom fixtures, etc.) for parts inventories and enhanced maintenance efficiency.

Implementation: Create standards for selected FFEs. Institute cross departmental purchasing to maximize efficiencies.

- 9.9 Incorporate Crime Prevention through Environmental Design (CPTED) principles and guidelines into parks and recreation site design and ongoing maintenance practices.

Implementation: Train staff in maintenance requirements for CPTED.



Vision 2030 Strategic Plan

- 9.10 Evaluate future maintenance needs and identify potential maintenance yards and related locations.

Implementation: Analyze the distribution of maintenance yards to most effectively and efficiently meet the maintenance needs of a growing park and recreation system. Consider a satellite facility for Facility Management to reduce drive times.

GOAL 10

Provide for the protection, security, and safety of natural areas, historic resources, archaeological sites, and park and recreation facilities, including playgrounds, athletic fields, pools, community centers, and trails.

OBJECTIVES

- 10.1 Ensure continued dedicated personnel and resources for the specialized requirements of both agencies.

Implementation: Provide enough staff for safe parks and recreation facilities (both natural and built). Ensure adequate funding to engage necessary policing for special events and programs.

- 10.2 Expand enforcement of unauthorized encroachments on parkland.

Implementation: Modify park rules and regulations to allow compounding of fines for non-compliance. Educate the public on encroachment policies and reporting procedures.

- 10.3 Expand and encourage participation by Police Agencies in youth programs, both in and out-of-school.

Implementation: Allocate resources for police participation in youth programs at Commission and County facilities.

- 10.4 Expand the use of Park Rangers as appropriate for natural resource and cultural resource stewardship and interpretive duties.

Implementation: Relocate the Park Rangers from the Park Police to a program focused on stewardship and education. Train the Rangers to accomplish the additional duties.



GOAL 11

Inventory, conserve, restore, and enhance ecologically healthy and biologically diverse natural areas with a focus on Park Best Natural Areas, Biodiversity Areas, and Environmentally Sensitive Areas as defined in the “Land Preservation, Parks, and Recreation Plan” (M-NCPPC, 2005).

OBJECTIVES

- 11.1 Develop a protocol and schedule for routine inventory and analysis of natural resources like the “Montgomery County Stream Protection Strategy.”

Implementation: Standardize and schedule the inventory of parkland natural resources. Use staff and volunteers to inventory park natural areas. Update and maintain a GIS inventory database.

- 11.2 Develop a county-wide natural resources management plan.

Implementation: Finalize draft Natural Resources Management Plan to include Vegetation Management Plan and Appendices; Plans and Guidelines for the management of white-tailed deer, beaver, and Canada geese; and county-wide Stream Protection Strategy.

- 11.3 Prioritize Best Natural Areas and Biodiversity Areas based on their ecological value and biological diversity.

Implementation: Develop criteria and select sites. Use the Cultural Resources Asset Priority Index as a model for prioritization.

- 11.4 Develop and implement natural resources management plans for all Best Natural Areas and Biodiversity Areas by 2016 and update each of them every five years.

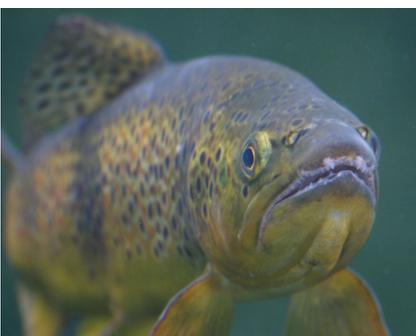
Implementation: Create product and plan schedule with management plans.

- 11.5 Develop comprehensive restoration plans for down-county stream valley parks including Rock Creek, Sligo Creek, Little Falls Branch, Cabin John Creek, and Northwest Branch.

Implementation: Use current Rock Creek study as pilot program. Conduct studies of select stream valley parks. Select focus areas. Establish CIP projects and maintenance plans for sites selected.

- 11.6 Expand the current white-tailed deer management program into down-County areas if consistent with public demand, natural resource management needs, and public safety.

Implementation: Determine where additional management is required. Assess whether current staffing levels are adequate to conduct additional management. Publicize, create, and fund program if warranted.



Vision 2030 Strategic Plan

- 11.7 Develop natural resources-based stewardship training for park staff.

Implementation: Use available training programs, including webinars, and develop and present training on an approved schedule.

- 11.8 Develop new volunteer-based programs to assist with the inventory and management of natural resources in County parks (e.g., Forest Stewards).

Implementation: Review and update existing programs (e.g., Weed Warriors). For the new Forest Stewards Volunteer Program -- Prepare a volunteer job description, recruitment strategy, training and certification program, work schedule, strategy for coordinating with operations staff, reporting structure for work performed, and performance measures.

- 11.9 Determine staffing levels required to accomplish all objectives of Goal 11.

Implementation: Track staffing levels and adjust as needed to accomplish all objectives of Goal 11.

- 11.10 Expand control of non-native invasive plants (NNIs) particularly in Best Natural Areas, Biodiversity Areas, and Environmentally sensitive areas of parkland.

Implementation: Expand identification, mapping, prioritization, and monitoring according to all natural resource priorities, using volunteers where possible. Increase replanting of NNI treatment areas. Develop and apply quantitative measures of success.

- 11.11 Review and revise "Nuisance Wildlife Guidelines for Beaver and Canada Geese".

Implementation: Annually assess status of nuisance wildlife including beaver and Canada geese and expand proactive management efforts where problems exist. Standardize protocols for assessing on an annual basis, the nuisance status of wildlife populations; train park staff on strategies for avoiding, minimizing, and mitigating impacts of nuisance wildlife and permitted techniques for population control; apply reporting structure and related performance measures.

GOAL 12

Identify, stabilize, preserve, maintain, and interpret historic and archaeological resources on parkland.

OBJECTIVE :

- 12.1 Implement existing plan “From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks” and use the Cultural Resources Section’s “Asset Inventory” to prioritize the restoration and interpretation of the highest value historic and archaeological resources in County parks.

Implementation: Divest resources that do not qualify as significant on the Cultural Resources Asset Inventory. Resist acquisitions that include historic buildings without a maintenance endowment. Make archaeological investigation part of park development and interpretation. Identify adequate capital and maintenance funding to ensure the preservation of historic structures.

- 12.2 Schedule restoration for the highest value historic resources and stabilize the highest value archaeological resources in County parks.

Implementation: Submit Major Maintenance historic building priorities as candidate projects, including new acquisitions or vacated resources. Follow through on work performed.

- 12.3 Develop cultural resources-based stewardship training for park staff.

Implementation: Use available training programs, including webinars, to train Parks staff on preservation and archaeology practices and regulations on an approved schedule.

- 12.4 Ensure adequate staffing to achieve restoration and interpretation of historic resources in County parks.

Implementation: Fund a preservation architect and general contractor specializing in historic structures to enable the rehabilitation of numerous failing historic structures in the park system.



Theme 4: Management

Maximizing efficiencies and sustainability

GOAL 13

Ensure long-term sustainability by focusing taxpayer funding on those services that produce the widest community benefit, using a cost recovery pyramid.

OBJECTIVES

- 13.1 Ensure that cost-based or activity-based budgeting principles are used to determine the cost to provide a service.

Implementation: Develop and train staff in use of cost-based budgeting methods. Expand use of existing budgeting and project and time management tools to track actual costs.

- 13.2 Increase cost recovery to meet targets through pricing strategies and/or alternative funding sources as appropriate to specific services.

Implementation: Identify obstacles to increasing cost recovery and analyze how to overcome them. Identify efficiencies and create recommendations to implement them.

- 13.3 Review all rentals, Memorandums of Understanding (MOUs), and long-term lease agreements to ensure consistency with the cost to provide the service and the category of service level on the cost recovery pyramid.

Implementation: Inform current renters, MOU partners, and long-term lease holders on a financial and service sustainability plan, the cost recovery goals, and the service assessment and provision analysis. Develop specific and measureable action steps for each rental, MOU, and lease holder including alternative funding strategies.

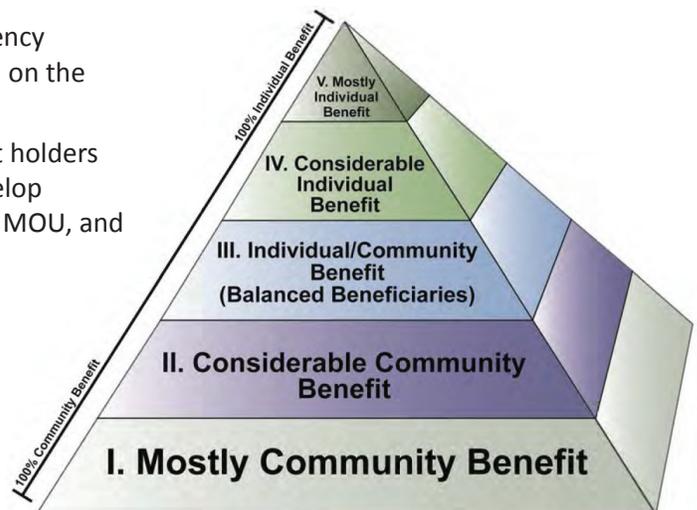
- 13.4 Review all instructor agreements in relation to the agency costs and adjust to match the category of service level on the pyramid.

Implementation: Inform current instructor agreement holders on a financial and service sustainability plan, etc. Develop specific and measureable action steps for each rental, MOU, and lease holder including alternative funding strategies.

Cost Recovery Pyramid:

The pyramid below illustrates the method used in this plan to guide cost recovery philosophy and policies.

The base level of the pyramid represents the mainstay of a public parks and recreation system—those services that benefit the largest portion of the community. Services appropriate to higher levels of the pyramid are those that provide mostly individual benefits.



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- 13.5 Identify funding sources or partnership/collaborations to continue the provision of social service programming by the Montgomery County Department of Recreation as current funding is reduced and eliminated.
Implementation: Inform current social service providers or partners on a financial and service sustainability plan, and work with them to efficiently and effectively provide services in a way that complies with the plan.
- 13.6 Pursue alternative funding for efficiency measures to reduce the costs to the tax payer of operations, maintenance, and safety.
Implementation: Research return on investment for green practices. Jointly procure goods and services between the M-NCPPC Department of Parks and Montgomery County Department of Recreation where feasible.
- 13.7 Identify the cost of emergency services (e.g., providing shelter in an emergency, water main breaks, flooding, hurricanes and major storms, etc.) and pursue remuneration where appropriate or possible.
Implementation: Continue to track direct and indirect costs to provide emergency services. Pursue reimbursement from FEMA and other agencies when possible.
- 13.8 Identify selective opportunities for Montgomery County Department of Recreation to use or create self-sustaining funds as appropriate.
Implementation: Identify self-sustaining programs and services (those that are revenue positive or neutral over direct costs) to convert to a Self-sustaining Fund.
- 13.9 Implement service provision strategies identified through the Service Assessment.
Implementation: Further refine the definition of “Partner” and re-categorize rentals or leases that do not fit this definition. Complete the transfer of the permitting and maintenance of Woodside Gym from M-NCPPC Department of Parks to Community Use of Public Facilities (CUPF), subject to Council approval.

GOAL 14

Ensure services are accessible for those who are socio-economically disadvantaged.

OBJECTIVES

- 14.1 Review and refine scholarship and fee reduction/waiver policies and align them across both departments, M-NCPPC Department of Parks and Montgomery County Department of Recreation.

Vision 2030 Strategic Plan

Implementation: Align the scholarship or fee reduction/waiver policies between the two departments, focusing on financial support for participation in those categories of service on the “Mostly or Considerable Community Benefit” levels of the Pyramid – thus ensuring access for all to those services with the greatest community benefit.

- 14.2 Seek funding sources for each agency, M-NCPPC Department of Parks and the Montgomery County Department of Recreation, to fund the scholarship or fee reduction/waiver program.

Implementation: Create a donation and/or an endowment program, a round-up program, and a “workreation” program (for individuals to use volunteer hours toward payment/credit for future programs in which they would like to participate).

- 14.3 Expand targeted efforts to reach socio-economically disadvantaged populations.

Implementation: Identify socio-economically disadvantaged populations and their locations using recent Census and other tools. Identify grant opportunities and collaborate with other agencies to reach the targeted populations.

GOAL 15

Increase alternative funding sources.

OBJECTIVES

- 15.1 Utilize non-profit 501(c)(3) funding organizations to help generate alternative funding.

Implementation: Identify opportunities for collaborative funding with the Parks Foundation and Friends of Recreation. Develop a framework for organization of Friends Groups. Partner with targeted non-profit organizations to meet specific funding gaps.

- 15.2 Expand sponsorship and naming rights opportunities.

Implementation: Clarify naming rights and sponsorships policies for each department and opportunities for collaboration. Bundle sponsorship opportunities and market to targeted businesses. Identify opportunities for naming rights.

- 15.3 Expand alternative funding through grants.

Implementation: Pursue and obtain grants and bond bills for healthy and active living initiatives, trail development, cultural resource projects, etc.

- 15.4 Support programs and operations through volunteerism.

Implementation: Actively engage volunteers where appropriate as an alternative funding resource. Evaluate and continue to use mandated service programs and stipend service programs (i.e., AmeriCorps, Civic Justice Corps, etc.).



GOAL 16

Be leaders in sustainable “green” practices.

OBJECTIVES:

- 16.1 Develop a coordinated cost-effective program to incorporate sustainable “green” planning, design, construction, and operational practices at all levels, including education, administration and procurement, in order to improve human health and reduce negative impacts on the natural environment.

Implementation: Create a Sustainability Plan. Create and coordinate information gathering and reporting for existing efforts and new initiatives. Include metrics for measuring success.



Theme 5: Marketing and Outreach

Informing and engaging a diverse community

GOAL 17

Proactively market parks and recreation services and facilities and communicate the benefits to the community.

OBJECTIVES

- 17.1 Develop and implement a county-wide strategic marketing and outreach plan to expand awareness and use of programs and services offered by the M-NCPPC Department of Parks and the Montgomery County Department of Recreation.

Implementation: Seek and secure funding to implement joint marketing and outreach plan.

- 17.2 Transition communications from printed to electronic media where feasible.

Implementation: Use e-newsletters, text messaging, social media, smart phone applications, and enhanced websites. Fund staff to manage electronic media marketing efforts.

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GOAL 18

Effectively communicate with and engage diverse groups.

OBJECTIVES

- 18.1 Augment staff training in multi-cultural competency and outreach. (Utilize expertise and resources of the Gilchrist Center for Cultural Diversity and M-NCPPC Diversity Council.)

Implementation: Promote and expand staff training in multi-cultural competency and outreach.

- 18.2 Increase opportunities for engagement with diverse groups and those that serve these populations.

Implementation: Collaborate with the County’s Office of Community Partnerships and other agencies to promote parks and recreation programs, activities, and services to targeted populations. Develop programming that celebrates multi-culturalism. Make information about ADA compliant facilities and programs easily accessible on both websites. Expand volunteer opportunities that appeal to diverse groups.

- 18.3 Strive to make parks and recreation advisory groups representative of the demographic diversity of Montgomery County (e.g., ethnic, age, physical disabilities, income, etc.).

Implementation: Develop diverse recruitment and retention campaign for existing recreation advisory boards to attract representatives from all communities.

- 18.4 Increase collaboration on community-wide events and festivals.

Implementation: Enhance or expand existing and develop new community events and festivals, and develop a calendar to promote them.



GOAL 19

Provide meaningful opportunities for public support, input, and engagement.

OBJECTIVES

- 19.1 Provide a variety of input opportunities on parks and recreation service issues and concerns in Montgomery County.

Implementation: Provide online forum or blog, automate online surveying tied to database systems, and on-line suggestion box. Standardize public notification of and involvement in parks and recreation plans and designs.

- 19.2 Expand volunteer opportunities.

Implementation: Promote volunteer opportunities through all available methods, including online and promotional signage. M-NCPPC Department of Parks formalize Friends group program, and Montgomery County Department of Recreation develop a fully functioning volunteer program.

- 19.3 Conduct a statistically-valid county-wide survey every five years to determine community interests and needs.

Implementation: Fund statistically-valid survey focused on both customer and non-customer needs, usage trends, and satisfaction levels, if existing survey opportunities (e.g. Census) are not adequate.

- 19.4 Leverage relationships with existing “Friends Groups,” staff, and volunteers to promote parks and recreation.

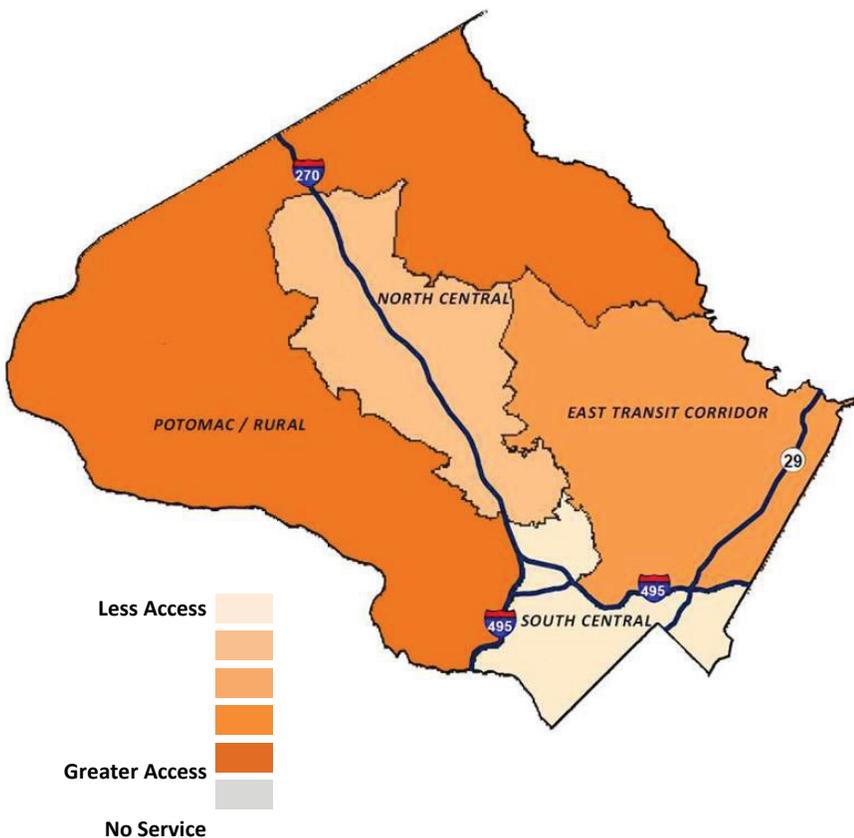
Implementation: Expand existing communication (e.g., place parks and recreation information in existing groups’ newsletters and on websites). Develop training program for outreach. Expand existing communication venues with newsletters, websites and networks managed by Friends Groups to promote awareness of and participation in programming.

Background and Methodology

Population Trends

The population of Montgomery County is forecast to grow by 17 percent over the next twenty years. By the year 2030, Montgomery County is projected to have approximately 1,134,400 residents.

Most of this growth is projected to occur in the central part of the County, including the I-270 corridor. Proactive planning to address parks and recreation needs in these urbanizing areas is a focus of the Vision 2030 Plan.



Level of Service per Population by Sub-area

Due to the size and diversity of the County, the Vision 2030 process projected park and recreation needs in four geographic sub-areas of the County: Potomac/Rural, East Transit Corridor, South Central, and North Central.

The Level of Service (LOS) analysis of the parks and recreation inventory shows that when population density is considered, the current overall LOS per capita is lower in the I-270 corridor (indicated by the lighter shades in the South Central and North Central sub-areas on this map.

The increased growth projected in the next twenty years along the I-270 corridor will create increased demand for parks and recreation facilities and services.



The Outreach Process

The Vision 2030 Plan resulted from an extensive, collaborative planning process that engaged over 1,000 people, including residents, community leaders, stakeholders, staff, and county leadership over a period of 14 months.

Both agencies conducted extensive outreach by email, posters, e-newsletter, the project website and press releases.

The process included:

- Eight public meetings
- Three summits
- Twenty-five community focus groups
- Statistically-valid, county-wide mail survey of parks and recreation needs and interests

Because the Vision 2030 Plan reflects a broad consensus among the public, staff, and county leadership, it will help to ensure that Montgomery County's parks and recreation system continues to play a major role in shaping the high quality of life enjoyed by county residents.

Next Steps



The Vision 2030 Strategic Plan provides goals and objectives that will shape the parks and recreation system for many years to come. This plan positions both the M-NCPPC Department of Parks and Montgomery County Department of Recreation to collaboratively meet the challenges and opportunities of a changing and diverse community.

Based on the goals and objectives outlined in this Plan, an implementation plan to guide staff work programs has been developed by staff of both agencies. This implementation plan consists of detailed implementation matrices for each of the Strategic Plan Objectives with specific action steps that include timeline, budget impacts, and responsibility. These guiding documents should be reviewed and updated regularly to align with changing circumstances and evolving community issues, needs and interests, and resources.

Deliverables

Vision 2030 Strategic Plan Products

In addition to this Executive Summary document, Vision 2030 includes the following documents:

- **Volume 1:** Needs and Resource Assessment
- **Volume 2:** Vision 2030 Strategic Plan
- **Volume 3:** Implementation Plan – Staff Work Program Guide

Following is a brief description of each the Vision 2030 documents and how they relate to each other.

VOLUME 1: NEEDS AND RESOURCE ASSESSMENT

The document identifies key parks and recreation issues and needs in Montgomery County based on analysis in the following areas:

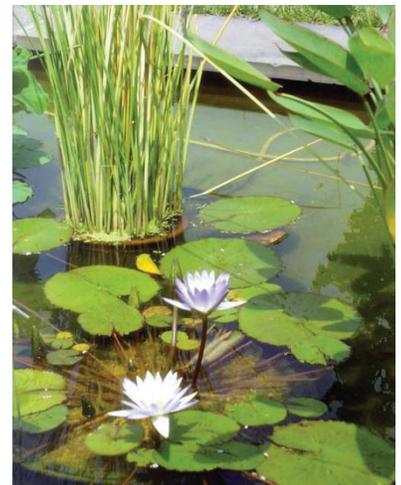
- Trends and demographics
- Community and stakeholder input including a statistically-valid survey, public meetings and summits, and external and internal focus groups
- Programs and services
- Inventory analysis of parks and recreation facilities including major alternative providers such as municipalities and schools
- Administration and management

VOLUME 2: VISION 2030 STRATEGIC PLAN

The Vision 2030 Strategic Plan provides a vision to guide the development of the parks and recreation system for 20 years to 2030. It also lays out recommended goals, objectives and implementation strategies to achieve the 2030 vision and address the key issues identified in Volume 1: Needs and Resource Assessment.

VOLUME 3: IMPLEMENTATION PLAN

The Implementation Plan is a staff-level work plan that identifies action steps to achieve the strategic goals, objectives, and implementation strategies along with the sequence/timeframe and financial and staff resources needed to implement the plan recommendations.







Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County, Maryland
Executive Summary | June 2011



Vision 2030

Montgomery County
RECREATION
DEPARTMENT

M-NCPPC, Department of Parks, Montgomery County
MontgomeryParks.org

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